

# NONDEPARTMENTAL ENVIRONMENTAL PROTECTION

## PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Agency/Entity Funding</b> Provides appropriations for non-departmental agencies and special fund entities for the purpose of environmental protection activities.				
<i>Appropriation</i>	10,500,710	10,785,810	13,306,724	14,906,724

## BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Environmental Health Control	0	7,500	7,500	7,500
Transfer to Cemeteries Fund	127,665	278,310	299,224	299,224
Transfer to Solid Waste Management System Fund	10,373,045	10,500,000	13,000,000	14,600,000
Total	10,500,710	10,785,810	13,306,724	14,906,724
<b>Revenues:</b>				
General Fund Contribution	10,500,710	10,785,810	13,306,724	14,906,724
Total	10,500,710	10,785,810	13,306,724	14,906,724

## BUDGET HIGHLIGHTS

- The FY 06-07 budget increases the General Fund support to the Solid Waste Management Fund by \$2.5 million to help support the additional costs associated with construction and operation of a transfer station for municipal solid waste.
- While operating costs in the Cemeteries Fund have been trimmed, the General Fund contribution has increased to \$299,224. Maplewood Cemetery has sold all available plots and, therefore, is not generating any additional plot sale revenue.